

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (660) Natural Resources, Department of
Budget Unit: (542G720001) GF-Natural Resources Operations
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 12,862,307	\$ 11,299,811	\$ 11,299,811	\$ 11,176,438
Legislative Reductions	-1,354,496	0	0	0
	<u>11,507,811</u>	<u>11,299,811</u>	<u>11,299,811</u>	<u>11,176,438</u>
Receipts				
Federal Support	23,056,391	24,451,635	24,451,635	24,451,635
Intra State Receipts	83,357,156	88,636,473	88,636,473	88,636,473
Gov Fund Type Transfers - Other Age	249,915	0	0	0
Refunds & Reimbursements	4,237,993	4,322,275	4,322,275	4,322,275
Unearned Receipts	508,999	490,349	490,349	490,349
	<u>111,410,454</u>	<u>117,900,732</u>	<u>117,900,732</u>	<u>117,900,732</u>
Total Resources	<u>\$ 122,918,265</u>	<u>\$ 129,200,543</u>	<u>\$ 129,200,543</u>	<u>\$ 129,077,170</u>
 FTE	 <u>946.94</u>	 <u>1,057.95</u>	 <u>1,054.95</u>	 <u>1,054.95</u>
Disposition of Resources				
Personal Services-Salaries	\$ 87,220,615	\$ 90,693,943	\$ 90,693,943	\$ 90,693,943
Personal Travel In State	550,152	817,415	817,415	817,415
State Vehicle Operation	1,944,598	2,393,599	2,393,599	2,393,599
Depreciation	1,266,280	2,072,366	2,072,366	2,072,366
Personal Travel Out of State	230,257	370,225	370,225	370,225
Office Supplies	301,161	393,181	393,181	393,181
Facility Maintenance Supplies	905,451	973,420	973,420	973,420
Equipment Maintenance Supplies	1,342,955	1,445,576	1,445,576	1,445,576
Professional & Scientific Supplies	19,649	8,400	8,400	8,400
Ag.,Conservation & Horticulture Supp	1,246,476	1,243,070	1,243,070	1,243,070

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Disposition of Resources (cont.)				
Other Supplies	493,604	550,734	550,734	550,734
Printing & Binding	417,047	498,485	498,485	498,485
Uniforms & Related Items	177,619	228,588	228,588	228,588
Postage	335,035	370,208	370,208	370,208
Communications	928,068	1,067,894	1,067,894	1,067,894
Rentals	777,421	863,817	863,817	863,817
Utilities	1,635,507	1,585,550	1,585,550	1,585,550
Professional & Scientific Services	7,455,532	8,832,897	8,832,897	8,832,897
Outside Services	2,473,262	2,087,591	2,087,591	2,087,591
Advertising & Publicity	61,718	104,913	104,913	104,913
Outside Repairs/Service	1,913	1,200	1,200	1,200
Reimbursement to Other Agencies	1,535,710	1,966,171	1,966,171	1,966,171
ITS Reimbursements	2,158,332	1,836,860	1,836,860	1,836,860
IT Outside Services	982,985	967,130	967,130	967,130
Gov Fund Type Transfers - Attorney C	31,788	0	0	0
Gov Fund Type Transfers - Auditor of	319,707	200,000	200,000	200,000
Gov Fund Type Transfers - Other Age	2,526,647	2,532,700	2,532,700	2,532,700
Equipment	1,231,062	1,418,793	1,418,793	1,418,793
Equipment - Non-Inventory	519,681	473,059	473,059	473,059
IT Equipment	809,125	679,911	679,911	679,911
Other Expense & Obligations	466,224	249,214	249,214	249,214
Interest Expense/Princ/Securities	33,942	0	0	0
Licenses	7,038	27,290	27,290	27,290
Fees	353	0	0	0
Refunds-Other	250	0	0	0
State Aid	2,511,101	2,226,343	2,226,343	2,226,343

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Disposition of Resources (cont.)				
Capitals	0	20,000	20,000	20,000
Recommendation Adjustment	0	0	0	-123,373
Total Disposition of Resources	<u>\$ 122,918,265</u>	<u>\$ 129,200,543</u>	<u>\$ 129,200,543</u>	<u>\$ 129,077,170</u>